

REVENUE, BUDGET, AND EXPENDITURES

Revenue

During the fiscal reporting period, the Department of Revenue's Bingo and Lottery Control Administration Program was self-supporting through 40 percent of the taxes collected from bingo, lottery by pickle card, county/city lottery, and lottery/raffle activities. In addition, the program received the \$50 licensing fee for each sales agent and pickle card operator, the \$1,525 biennial licensing fee for each manufacturer-distributor of lottery supplies and equipment, the \$50 decal fee for the registration of each pickle card dispensing device, and any \$30 penalty assessed for the failure to properly register such devices. The program revenue accrued to the Charitable Gaming Operations Cash Fund and to the General Fund from July 1, 1997 through June 30, 1998, was as follows:

Receipt Type	Cash Fund	General Fund	Total
Tax Revenue	\$2,632,720	\$3,970,711	\$6,603,431
Fee Revenue	226,337	255,230	481,567
TOTAL REVENUE	\$2,859,057	\$4,225,941	\$7,084,998

Budget, and Expenditures

Expenditure Type	Budgeted Amounts*	Actual Expenditures**
Personal Services	\$1,494,938	\$1,386,233
Salaries	1,202,278	1,131,192
Benefits	292,660	255,041
Operating Expenses	186,202	187,253
Travel Expenses	98,318	88,635
Capital Outlay	70,685	62,313
TOTALS	\$1,850,143	\$1,724,434
Fund Type		
General Fund	\$ -0-	\$ -0-
Cash Fund	1,850,143	1,724,434
TOTAL FUNDS	\$1,850,143	\$1,724,434

* Annual budget amount for fiscal 1997-98.

** Actual expenses, recorded on a cash basis of accounting.